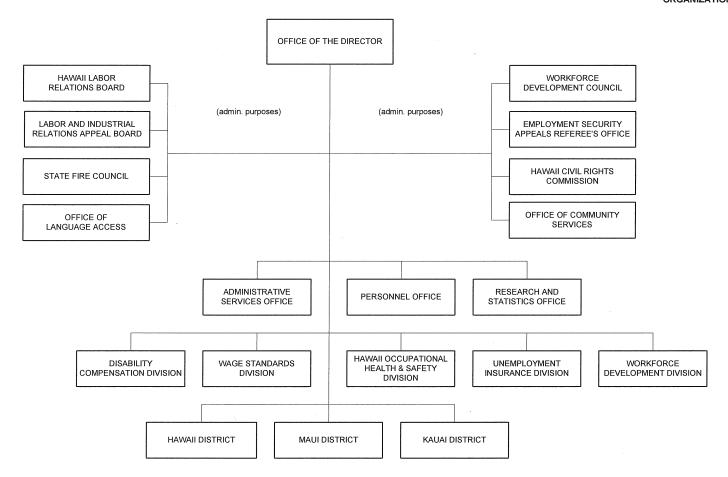


## STATE OF HAWAII DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS ORGANIZATION CHART



## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

- Administers federal and state programs designed to improve the economic security, occupational safety and health, working conditions, and productivity of workers, and maintain favorable labor-management relationships throughout the State.
- Administers comprehensive employment and training services to both job seekers and employers through a system of employment offices located statewide.
- Administers the State Unemployment Insurance program. Ensures that fair hearings before impartial appeals referees are provided to employers and claimants with respect to determinations made by the department regarding unemployment insurance benefits, disaster unemployment insurance, and other security decisions.

- Administers and enforces the State's occupational safety and health laws.
- Administers all activities pertinent to the management of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws and programs.
- Administers and enforces State labor laws dealing with wages and other compensation, hours, child labor, family leave, and related rules and regulations.
- Conducts program, labor market, and economic research to augment and enhance management decisions and policy making capabilities.

## **MAJOR PROGRAM AREAS**

The Department of Labor and Industrial Relations has programs in the following major program area:

<b>Employment</b>			
LBR 111	Workforce Development Program	LBR 316	Office of Language Access
LBR 135	Workforce Development Council	LBR 812	Labor and Industrial Relations Appeals Board
LBR 143	Hawaii Occupational Safety and Health Program	LBR 871	Employment Security Appeals Referees' Office
LBR 152	Wage Standard Program	LBR 901	Data Gathering, Research and Analysis
LBR 153	Hawaii Civil Rights Commission	LBR 902	General Administration
LBR 161	Hawaii Labor Relations Board	LBR 903	Office of Community Services
LBR 171	Unemployment Compensation Program	LBR 905	Hawaii Career (Kokua) Information Delivery
LBR 183	Disability Compensation Program		System

# DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS Department Summary

## Mission Statement

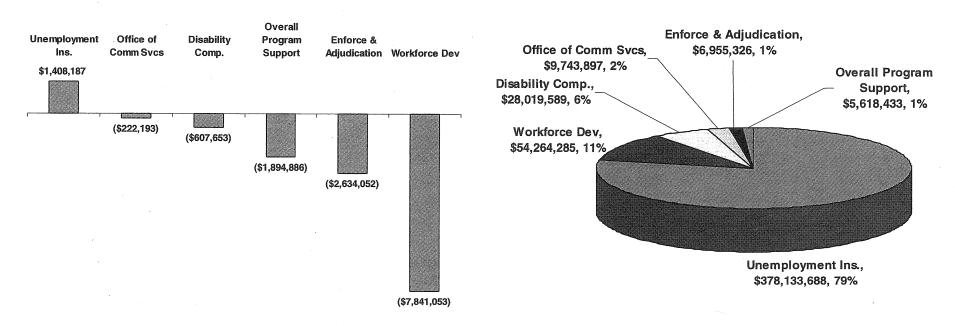
To increase the economic security, physical and economic well being and productivity of workers and achieve industrial peace.

## Department Goals

To promote access to employment and assess the needs and skills of the workforce; to alleviate the economic hardship of workers during periods of disability or temporary unemployment; to protect the employment rights of workers and to assure a safe and healthy workplace; to develop, deliver and coordinate information to meet labor market supply and demand; and to promote the harmonious working relationship between business, labor, educators, and government agencies.

## FY 2011 Supplemental Operating Budget Adjustments by Major Program

# FY 2011 Supplemental Operating Budget



## Department of Labor and Industrial Relations Operating Budget

		Act 162/2009	Act 162/2009	FY 2011	Total
		FY 2010	FY 2011	Adjustments	FY 2011
Funding Sources: Position	s Perm	227.72	227.26	-54.66	172.60
	Temp	17.46	17.46	-7.00	10.46
General Funds	\$	15,801,051	15,733,033	-2,877,905	12,855,128
	Perm	8.00	8.00	0.00	8.00
	Temp	39.50	39.50	-15.50	24.00
Special Funds	\$	391,536,386	391,536,386	-661,301	390,875,085
	Perm	433.10	432.56	-36.28	396.28
	Temp	136.19	136.19	-57.65	78.54
Federal Funds	\$	82,222,399	82,195,486	-6,061,464	76,134,022
	Perm	0.00	0.00	0.00	0.00
	Temp	2.00	0.00	0.00	0.00
Federal Stimulus Funds	\$	168,247,471	152,858	0	152,858
	Perm	0.00	0.00	0.00	0.00
	Temp	58.00	58.00	-38.00	20.00
Interdepartmental Transfers	\$	4,859,105	4,859,105	-2,190,980	2,668,125
	Perm	0.00	0.00	0.00	0.00
	Temp	0.50	0.50	0.00	0.50
Revolving Funds	\$	50,000	50,000	0	50,000
	Perm	668.82	667.82	-90.94	576.88
	Temp	253.65	251.65	-118.15	133.50
Total Requirements	\$	662,716,412	494,526,868	-11,791,650	482,735,218

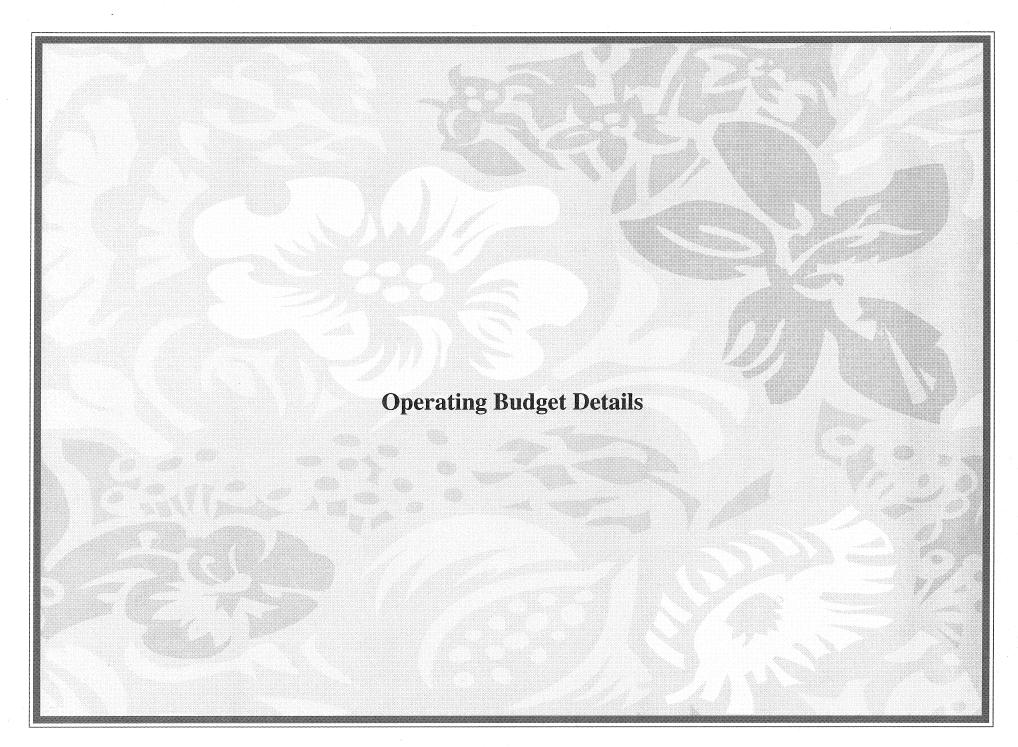
## Comments: (general funds unless otherwise noted)

- 1. Met the budget adjustments for vacant positions, layoffs, and furlough savings for all funding sources.
- 2. Major general funds reductions include:
  - 45.60 permanent and 6.00 temporary positions and \$2,362,889 for layoffs.
  - 9.06 permanent and 1.00 temporary positions and \$343,894 for vacant positions.
  - \$995,626 for reductions from the FY 11 furlough savings.
- 3. Major federal funds reductions include:
  - 9.40 permanent positions and \$470,093 for layoffs.
  - 62.88 permanent and 73.15 temporary positions and \$4,884,214 for vacant positions.
  - \$2,807,039 for reduction from the FY 11 furlough savings.
- 4. Adds 36.00 permanent positions and \$2,357,601 in federal funds to the Unemployment Insurance Program for additional staff needed to process unemployment insurance benefit payments.

## Department of Labor and Industrial Relations Capital Improvements Budget

	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments		FY 2011 Adjustments	Total FY 2010	Total FY 2011
Funding Sources:				The state of the s			
General Obligation Bonds	5,572,000		)	0	- 0	5,572,000	0
Total Requirements	5,572,000	1157-116	)	0	0	5,572,000	0

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)
None.



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PROGRAM ID:

LBR-

PROGRAM STRUCTURE NO: 02

PROGRAM TITLE:

**EMPLOYMENT** 

~		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	668.82* 55,286,647	*	668.82* 55,286,647	667.82*	-90.94*	576.88*	*	× 511 000	* *
OTH CURRENT EXPENSES	607,424,960		607,424,960	52,997,859 441,524,204	11,773,438- 18,212-	41,224,421 441,505,992	108,284,506	96,511,068	
EQUIPMENT	4,805		4,805	4,805	10,212-	4,805	1,048,949,164 9,610	1,048,930,952 9,610	
TOTAL OPERATING COST	662,716,412		662,716,412	494,526,868	11,791,650-	482,735,218	1,157,243,280	1,145,451,630	1.02-
BY MEANS OF FINANCING			•			'			
	227.72*	*	227.72*	227.26*	-54.66*	172.60*	*	, <b>,</b> , , , ,	* *
GENERAL FUND	15,801,051		15,801,051	15,733,033	2,877,905-	12,855,128	31,534,084	28,656,179	
SPECIAL FUND	*00.8	*	8.00*	*00.8	*	8.00*	*	*	*
SPECIAL FUND	391,536,386 433.10*	at .	391,536,386 433.10*	391,536,386 432.56*	661,301- -36.28*	390,875,085	783,072,772	782,411,471	
OTHER FED. FUNDS	82,222,399	•	82,222,399	432.56* 82,195,486	-36.28* 6,061,464-	396.28* 76,134,022	* 164,417,885	* 158,356,421	<b>*</b>
0EN 1251 10ND0	*	*	*!	*	*	*!	*	120,320,421	* *
INTERDEPT. TRANSF	4,859,105		4,859,105	4,859,105	2,190,980-	2,668,125	9,718,210	7,527,230	
	*	*	* !	*	*	*	*	*	*
FEDERAL STIMULUS	168,247,471		168,247,471	152,858		152,858	168,400,329	168,400,329	
REVOLVING FUND	50,000	•	50,000	50,000	*	50,000 ¦	100,000	100,000	*
CAPITAL INVESTMENT									
PLANS	251,000		251,000 ¦			1	251,000	251,000	
LAND ACQUISITION	200,000		200,000			į	200,000	200,000	
DESIGN	100,000		100,000			3	100,000	100,000	
CONSTRUCTION	4,901,000		4,901,000				4,901,000	4,901,000	
EQUIPMENT	120,000		120,000				120,000	120,000	
TOTAL CAPITAL COSTS	5,572,000		5,572,000				5,572,000	5,572,000	
BY MEANS OF FINANCING G.O. BONDS	5,572,000		5,572,000 ¦		· · · · · · · · · · · · · · · · · · ·		5,572,000	5,572,000	
	. 2,212,200		2,2.2,2.0				5,512,000	3,3,2,000	
TOTAL POSITIONS TOTAL PROGRAM COST	668.82* 668,288,412	*	668.82* 668,288,412	667.82* 494,526,868	-90.94* 11,791,650-	576.88*¦ 482,735,218 ¦	1,162,815,280	1,151,023,630	1.01-
			668,288,412	494,526,868		482,735,218	, , ,	1,151,023,630	

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PROGRAM ID:

LBR-

PROGRAM STRUCTURE NO: 0201

PROGRAM TITLE:

FULL OPPORTUNITY TO WORK

CURRENT RECOMMEND CURRENT RECOMMEND CURRENT RECOMMEND CURRENT RECOMMEND APPRN ADJUSTMENT APPRN BIENNIUM BIENNIUM  OPERATING 336.00* * 336.00*   336.00*   -2.50*   333.50*   *  PERSONAL SERVICES 35,427,269   35,427,269   35,427,269   33,233,412   6,636,847   26,596,565   68,660,681   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   62,023   6,036   6,036   62,023   62,023   62,	
PERSONAL SERVICES 35,427,269 35,427,269 33,233,412 6,636,847— 26,596,565 68,660,681 62,023 OTH CURRENT EXPENSES 581,459,468 581,459,468 415,558,712 18,212— 415,540,500 997,018,180 996,999 EQUIPMENT 4,805 4,805 4,805 4,805 4,805 9,610 997 OTAL OPERATING COST 616,891,542 616,891,542 448,796,929 6,655,059— 442,141,870 1,065,688,471 1,059,033 OTHER FED. FUNDS 367,860,673 367,860,673 327.70* 8327.70* 3327.70* 327.70* 2.60* 330.30* 827.70* 2.60* 330.30* 0THER FED. FUNDS 72,529,076 72,529,076 72,529,076 3,239,509— 69,289,567 145,058,152 141,818 INTERDEPT. TRANSF 4,859,105 4,859,105 4,859,105 2,190,980— 2,668,125 9,718,210 7,527	D PERCENT
BY MEANS OF FINANCING  8.30*  SPECIAL FUND  367,860,673  327.70*  07HER FED. FUNDS  72,529,076  1NTERDEPT. TRANSF  4,859,105  *  *  *  *  *  *  *  *  *  *  *  *  *	
8.30* * 8.30*   8.30*   -5.10*   3.20*   *	
GENERAL FUND 3,395,217 3,395,217 495,217 2,900,000 6,790,434 6,295  * * * * * * * * * * * * * * * * * * *	
SPECIAL FUND     367,860,673     367,860,673     367,860,673     729,353-     367,131,320     735,721,346     734,991       327.70*     *     327.70*     2.60*     330.30*     *       OTHER FED. FUNDS     72,529,076     72,529,076     72,529,076     3,239,509-     69,289,567     145,058,152     141,818       *     *     *     *     *     *     *     *     *       INTERDEPT. TRANSF     4,859,105     4,859,105     4,859,105     2,190,980-     2,668,125     9,718,210     7,527	* * ,217
OTHER FED. FUNDS 72,529,076 72,529,076 72,529,076 3,239,509- 69,289,567 145,058,152 141,818  * * * * * * * * * * * * * * * * * * *	993 * *
INTERDEPT. TRANSF 4,859,105 4,859,105 4,859,105 2,190,980- 2,668,125 9,718,210 7,527 * * * * * * * * * * * * * * * * * * *	,643
FEDERAL STIMULUS 168,247,471 168,247,471 152,858 152,858 168,400,329 168,400	, 230
	••
CAPITAL INVESTMENT	
PLANS 251,000 251,000	,000
LAND ACQUISITION 200,000 200,000   200,000 200	,000
DESIGN 100,000 100,000 100,000 100	000
CONSTRUCTION 4,901,000 4,901,000   4,901,000 + 4,901	.000
EQUIPMENT 120,000 120,000 120,000 120	000
TOTAL CAPITAL COSTS 5,572,000 5,572,000 5,572,000 5,572	
BY MEANS OF FINANCING G.O. BONDS 5,572,000 5,572,000   5,572,000 5,572	000
TOTAL POSITIONS 336.00* * 336.00* -2.50* 333.50* TOTAL PROGRAM COST 622,463,542 622,463,542 448,796,929 6,655,059- 442,141,870 1,071,260,471 1,064,605	412 .62-

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PROGRAM ID:

LBR-111

PROGRAM STRUCTURE NO: 020101
PROGRAM TITLE: WORKFOR

WORKFORCE DEVELOPMENT PROGRAM

		LA 5010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	120.50*	*	120.50*	120.50*	-32.50*	88.00*	*	k	k *
PERSONAL SERVICES	19,468,957		19,468,957	17,415,760	7,518,702-	9,897,058	36,884,717	29,366,015	
OTH CURRENT EXPENSES	49,757,043		49,757,043	43,563,053	18,212-	43,544,841	93,320,096	93,301,884	
TOTAL OPERATING COST	69,226,000		69,226,000	60,978,813	7,536,914-	53,441,899	130,204,813	122,667,899	5.79-
BY MEANS OF FINANCING			'						
	2.30*	*	2.30*	2.30*	-2.10*	.20*	*	. 1	* *
GENERAL FUND	178,555		178,555 ¦	178, <i>555</i>	78,657-	99,898 ¦	357,110	278,453	
	*	*	*	*	*	*	*	k	* *
SPECIAL FUND	6,834,023		6,834,023	6,834,023	894,013-	5,940,010 ¦	13,668,046	12,774,033	
	118.20*	*	118.20*	118.20*	-30.40*	87.80*¦	*	xi xi	* *
OTHER FED. FUNDS	50,307,130		50,307,130 ¦	50,307,130	4,373,264-	45,933,866	100,614,260	96,240,996	
	*	*	*	*	*	*	*	¥	*
INTERDEPT. TRANSF	3,659,105		3,659,105	3,659,105	2,190,980-	1,468,125	7,318,210	5,127,230	
	*	*	*	*	*	*	*	¥	*
FEDERAL STIMULUS	8,247,187		8,247,187			1	8,247,187	8,247,187	
TOTAL POSITIONS	120.50*	*	120.50*	120.50*	-32.50*	88.00*			
TOTAL PROGRAM COST	69,226,000		69,226,000	60,978,813	7,536,914-	53,441,899	130,204,813	122,667,899	5.79-

Program ID: LBR 111

Program Structure Level: 02 01 01

Program Title: WORKFORCE DEVELOPMENT PROGRAM

#### A. Program Objectives

To deliver employment and training services to job applicants, workers, and industry throughout the State that are integrated with economic development efforts.

#### **B.** Description of Request

Abolished 2.10 permanent general funded positions for \$77,296, and 11.00 temporary special funded positions for \$648,120, abolished 30.40 permanent and 62.15 temporary federal funded positions for \$4,439,316, and abolished 27.00 temporary interdepartmental funded positions for \$1,340,309. Furlough savings of \$1,361 in general, \$4,355 in special, \$833,602 in federal, and \$210,837 in interdepartmental funds, change in means of financing for 4.50 temporary special funded positions for \$259,820 and 11.00 temporary interdepartmental funded positions totaling \$639,834 to 15.50 temporary federal funded positions \$899,654, and special fund adjustment to personal services of \$18,282.

### C. Reason for Request

The reductions reflect the deletions of positions and funds for vacancies, lay-offs, and furlough savings.

### D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program size.

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PROGRAM ID:

LBR-135

PROGRAM STRUCTURE NO: 020102

PROGRAM TITLE:

WORKFORCE DEVELOPMENT COUNCIL

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	-2.00*	1.00*	*	*	*
PERSONAL SERVICES	345,372		345,372	345,372	167,519-	177,853 ¦	690,744	523,225	
OTH CURRENT EXPENSES	252,813		252,813	252,813		252,813	505,626	505,626	
EQUIPMENT	4,805		4,805	4,805		4,805	9,610	9,610	
TOTAL OPERATING COST	602,990		602,990	602,990	167,519-	435,471	1,205,980	1,038,461	13.89-
BY MEANS OF FINANCING			•						
	3.00*	*	3.00*	3.00*	-2.00*	1.00*	*	*	*
GENERAL FUND	143,754		143,754	143,754	57,217-	86,537	287,508	230,291	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	459,236		459,236	459,236	110,302-	348,934	918,472	808,170	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	-2.00*	1.00*			
TOTAL PROGRAM COST	602,990		602,990	602,990	167,519-	435,471	1,205,980	1,038,461	13.89-
	=======================================				=======================================				13.07

Program ID: LBR 135

Program Structure Level: 02 01 02

Program Title: WORKFORCE DEVELOPMENT COUNCIL

#### A. Program Objectives

To lead and coordinate the continuing development of a skilled and competitive State workforce; to improve and enhance program effectiveness and efficiency and reduce and eliminate program overlaps and duplications; to recommend and act on policies in workforce development; and to assist in building State and local businesses and employment opportunities for all of Hawaii's people.

#### B. Description of Request

Abolished 2.0 permanently filled general funded positions for \$49,375, abolished 2.0 temporary vacant federal funded positions for \$132,775, furlough savings of \$7,842 in general funds, and federal fund adjustment to personal services of \$22,473.

### C. Reason for Request

The reductions reflect the deletions of positions and funds for vacancies, lay-offs, and furlough savings.

#### D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request will limit reports, analyses, and recommendations on state funded programs.

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PROGRAM ID:

LBR-171

PROGRAM STRUCTURE NO: 020103

PROGRAM TITLE:

UNEMPLOYMENT INSURANCE PROGRAM

		FY 2010			FY 2011		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	207.50* 13,787,003 513,438,498	*	207.50* 13,787,003 513,438,498	207.50* 13,787,003 362,938,498	33.00* 1,408,187	240.50* 15,195,190 362,938,498	27,574,006 876,376,996	** 28,982,193 876,376,996	*
TOTAL OPERATING COST	527,225,501		527,225,501	376,725,501	1,408,187	378,133,688	903,951,002	905,359,189	.16
BY MEANS OF FINANCING						. 1			
SPECIAL FUND	361,026,650	*	*	2(1 00( (50	*	*;	*	*	*
SPECIAL FUND	207.50*	*	361,026,650 ¦ 207.50*¦	361,026,650 207.50*	164,660 33.00*	361,191,310 ¦ 240.50*¦	722,053,300 *	722,217,960 *	*
OTHER FED. FUNDS FEDERAL STIMULUS	15,698,851 150,500,000		15,698,851 150,500,000	15,698,851	1,243,527	16,942,378	31,397,702 150,500,000	32,641,229 150,500,000	
TOTAL POSITIONS	207.50*	*	207.50*	207.50*	33.00*	240.50*			
TOTAL PROGRAM COST	527,225,501		527,225,501	376,725,501	1,408,187	378,133,688	903,951,002	905,359,189	.16

Program ID: LBR 171

Program Structure Level: 02 01 03

Program Title: UNEMPLOYMENT INSURANCE PROGRAM

### A. Program Objectives

To alleviate the economic hardships that result from loss of wage income during periods of involuntary unemployment.

## B. Description of Request

Reduction of 3.00 permanent federal funded positions for \$139,875 and furlough savings of \$974,199 in federal funds. Add 36.00 permanent positions for \$1,383,402 and overtime for \$974,199 in federal funds, and special fund adjustment to personal services of \$164,660.

### C. Reason for Request

Workload increase required the additional positions and funds to process unemployment insurance benefit claims.

## D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request will enable the Unemployment Insurance Division to attain all of the Measures of Effectiveness planned in FY 2011.

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PROGRAM ID:

LBR-903

PROGRAM STRUCTURE NO: 020104

OFFICE OF COMMUNITY SERVICES PROGRAM TITLE:

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	5.00* 1,328,331 17,985,185	*	5.00* 1,328,331 17,985,185	5.00* 1,187,671 8,778,419	-1.00* 222,193-	4.00* 965,478 8,778,419	2,516,002 26,763,604	2,293,809 26,763,604	* *
TOTAL OPERATING COST	19,313,516		19,313,516	9,966,090	222,193- 	9,743,897	29,279,606	29,057,413	.76-
BY MEANS OF FINANCING						·			
GENERAL FUND	3.00* 2,718,925 2.00*	*	3.00*  2,718,925   2.00*	3.00* 2,718,925 2.00*	-1.00* 190,743- *	2.00*  2,528,182   2.00*	5,437,850 *	5,247,107 *	* *
OTHER FED. FUNDS INTERDEPT. TRANSF	5,894,307 1,200,000		5,894,307 1,200,000	5,894,307 1,200,000	31,450-	5,862,857 1,200,000	11,788,614 2,400,000	11,757,164 2,400,000	
FEDERAL STIMULUS	9,500,284 *	*	* 9,500,284	152,858	*	152,858	9,653,142	9,653,142	*
CAPITAL INVESTMENT									
PLANS LAND ACQUISITION	251,000 200,000		251,000   200,000				251,000 200,000	251,000 200,000	
DESIGN	100,000		100,000				100,000	100,000	
CONSTRUCTION EQUIPMENT	4,901,000 120,000		4,901,000 120,000				4,901,000 120,000	4,901,000 120,000	
TOTAL CAPITAL COSTS	5,572,000		5,572,000				5,572,000	5,572,000	
BY MEANS OF FINANCING G.O. BONDS	5,572,000		5,572,000 ¦				5,572,000	5,572,000	
TOTAL POSITIONS	5.00*	*	5.00*¦	5.00*	-1.00*	4.00*¦			
TOTAL PROGRAM COST	24,885,516 ====================================		24,885,516	9,966,090	222,193- 	9,743,897	34,851,606 ===================================	34,629,413	.64-

Program ID: LBR 903

Program Structure Level: 02 01 04

Program Title: OFFICE OF COMMUNITY SERVICES

#### A. Program Objectives

To provide Employment Core Services (ECS) for Low-Income Persons (LIP) and Immigrants (IMM) who are at or below 150% of the Federal Poverty Guideline. The Office of Community Services (OCS) will contract with selected service providers for these services, with the goal of helping the client obtain and maintain employment for at least one year.

### B. Description of Request

Abolished 1.00 permanent and 2.00 temporary filled positions for \$148,776 in general funds and reduced furlough savings of \$41,967 in general and \$31,450 in federal funds.

#### C. Reason for Request

The reductions reflect the deletions of positions and funds for lay-offs and furlough savings.

## D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request may result in less contracts monitored and evaluated, and training workshops conducted.

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PROGRAM ID:

LBR-905

PROGRAM STRUCTURE NO: 020105 PROGRAM TITLE:

HI CAREER (KOKUA) INFORMATION DELIVERY SYS

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	* *
PERSONAL SERVICES	497,606		497,606	497,606	136,620-	360,986	995,212	858,592	
OTH CURRENT EXPENSES	25,929		25,929	25,929		25,929	51,858	51,858	
TOTAL OPERATING COST	523,535	=========	523,535	523,535	136,620-	386,915	1,047,070	910,450	13.05-
BY MEANS OF FINANCING				•		•			
<u> </u>	*	*	*	*	*	*	*	*	*
GENERAL FUND	353,983		353,983	353,983	168,600-	185,383	707,966	539,366	
ATHER SER SHARE	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	169,552		169,552	169,552	31,980	201,532	339,104	371,084	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	523,535		523,535	523,535	136,620-	386,915	1,047,070	910,450	13.05-
			=======================================		=======================================				

Program ID: LBR 905

Program Structure Level: 02 01 05

Program Title: HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM

### A. Program Objectives

Plans, develops, implements and maintains a comprehensive statewide career information delivery system to provide career, job, occupational, educational and training information to adults, jobseekers, and youths.

### B. Description of Request

Abolish 4.00 temporary filled general funded positions of \$152,386 and furlough savings of \$16,214 in general funds, and federal adjustment to personal services of \$31,980.

### C. Reason for Request

The reductions reflect the deletions of positions and funds for lay-offs and furlough savings.

## D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request may result in lower user satisfaction and less outreach and educational activities conducted.

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PROGRAM ID:

LBR-

PROGRAM STRUCTURE NO: 0202

PROGRAM TITLE:

ENFORCEMENT OF LABOR LAWS

		L1 SOTO			FY 2011	; -	BIENNIL	M 101ALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	215.50*	*	215.50*	215.50*	-57.50*	158.00*	*	*	*
PERSONAL SERVICES	11,658,765		11,658,765	11,658,765	2,845,630-	8,813,135	23,317,530	20,471,900	
OTH CURRENT EXPENSES	24,353,344		24,353,344	24,353,344	_,_,_,	24,353,344	48,706,688	48,706,688	
TOTAL OPERATING COST	36,012,109		36,012,109	36,012,109	2,845,630-	33,166,479	72,024,218	69,178,588	3.95-
BY MEANS OF FINANCING			1			·			
	176.50*	*	176.50*	176.50*	-40.00*	136.50*	*	*	*
GENERAL FUND	9,329,528		9,329,528	9,329,528	1,788,795-	7,540,733	18,659,056	16,870,261	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
SPECIAL FUND	23,675,713		23,675,713	23,675,713	68,052	23,743,765	47,351,426	47,419,478	
	31.00*	*	31.00*	31.00*	-17.50*	13.50*	*	*	*
OTHER FED. FUNDS	2,956,868		2,956,868	2,956,868	1,124,887-	1,831,981	5,913,736	4,788,849	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	50,000		50,000 ¦	50,000		50,000	100,000	100,000	
TOTAL POSITIONS	215.50*	*	215.50*	215.50*	-57.50*	158.00*¦			
TOTAL PROGRAM COST	36,012,109		36,012,109	36,012,109	2,845,630-	33,166,479	72,024,218	69,178,588	3.95-

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PROGRAM ID:

LBR-143

PROGRAM STRUCTURE NO: 020201

PROGRAM TITLE:

HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

		FY 2010			FY 2011		BIENNIL	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	55.50* 3,168,202	*	55.50* 3,168,202	55.50* 3,168,202	-25.50* 1,544,414-	30.00* 1,623,788	* 6,336,404	 * 4,791,990	*
OTH CURRENT EXPENSES	863,238		863,238	863,238	1,577,717	863,238	1,726,476	1,726,476	
TOTAL OPERATING COST	4,031,440		4,031,440	4,031,440	1,544,414-	2,487,026	8,062,880	6,518,466	19.15-
BY MEANS OF FINANCING			•			·			
	30.00*	*	30.00*	30.00*	-9.50*	20.50*	*	*	*
GENERAL FUND	1,644,353		1,644,353	1,644,353	519,966-	1,124,387	3,288,706	2,768,740	
	25.50*	*	25.50*	25.50*	-16.00*	9.50*	*	*	*
OTHER FED. FUNDS	2,337,087		2,337,087	2,337,087	1,024,448-	1,312,639	4,674,174	3,649,726	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	50,000		50,000 ¦	50,000		50,000	100,000	100,000	
TOTAL POSITIONS	55.50*	*	55.50*¦	55.50*	-25.50*	30.00*			
TOTAL PROGRAM COST	4,031,440		4,031,440	4,031,440	1,544,414-	2,487,026	8,062,880	6,518,466	19.15-
	=======================================	=========							

Program ID: LBR 143

Program Structure Level: 02 02 01

Program Title: HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

### A. Program Objectives

To assure every employee safe and healthful working conditions, and to assure the safe operation and use of boilers and pressure vessels, elevators and kindred equipment, and amusement rides.

## B. Description of Request

Reduction of 6.00 permanent filled and 3.50 permanent vacant positions for \$424,337 in general funds, abolished 6.00 permanent filled and 10.00 permanent vacant positions for \$955,416 in federal funds, and reduced furlough savings of \$95,629 in general and \$69,032 in federal funds.

#### C. Reason for Request

The reductions reflect the deletions of positions and funds for vacancies, lay-offs, and furlough savings.

## D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request may result in less investigations, inspections, and timely responses.

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PROGRAM ID:

LBR-152

PROGRAM STRUCTURE NO: 020202

PROGRAM TITLE:

WAGE STANDARDS PROGRAM

	GURDENT FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	22.00* 1,173,392 23,431	*	22.00* 1,173,392 23,431	22.00* 1,173,392 23,431	-4.00* 248,671-	18.00* 924,721 23,431	2,346,784 46,862	2,098,113 46,862	*
TOTAL OPERATING COST	1,196,823		1,196,823	1,196,823	248,671- ====================================	948,152	2,393,646	2,144,975	10.39-
BY MEANS OF FINANCING						•			
	22.00*	*	22.00*	22.00*	-4.00*	18.00*	*	*	*
GENERAL FUND	1,196,823		1,196,823	1,196,823	248,671-	948,152	2,393,646	2,144,975	
	*	*	*	*	*	*	*	*	*
TOTAL POSITIONS	22.00*	*	22.00*!	22.00*	-4.00*	18.00*			
TOTAL PROGRAM COST	1,196,823	·	1,196,823	1,196,823	248,671-	948,152	2,393,646	2,144,975	10.39-
	=======================================		=======================================		=======================================		=======================================		

Program ID: LBR 152

Program Structure Level: 02 02 02

Program Title: WAGE STANDARDS PROGRAM

#### A. Program Objectives

To assure workers of their lawful rights and benefits related to wages and to safeguard them against unlawful employment practices and promote voluntary compliance by educating and assisting employers.

### **B.** Description of Request

Abolished 3.00 permanent filled and 1.00 permanent vacant positions for \$154,640 and reduced furlough savings of \$94,031 in general funds.

### C. Reason for Request

The reductions reflect the deletion of positions and funds for vacancy, lay-offs, and furlough savings.

### D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request may result in less investigations being completed and a longer average time to complete these cases.

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PROGRAM ID:

LBR-153

PROGRAM STRUCTURE NO: 020203

PROGRAM TITLE:

HAWAII CIVIL RIGHTS COMMISSION

		FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	27.00* 1,581,333 143,969	*	27.00* 1,581,333 143,969	27.00* 1,581,333 143,969	-6.00* 232,627-	21.00* 1,348,706 143,969	3,162,666 287,938	2,930,039 287,938	*	
TOTAL OPERATING COST	1,725,302		1,725,302	1,725,302	232,627-	1,492,675	3,450,604	3,217,977	6.74-	
BY MEANS OF FINANCING										
	21.50*	*	21.50*	21.50*	-4.50*	17.00*	*	*	*	
GENERAL FUND	1,105,521		1,105,521	1,105,521	132,188-	973,333	2,211,042	2,078,854		
	5.50*	*	5.50*	5.50*	-1.50*	4.00*	*	*	*	
OTHER FED. FUNDS	619,781		619,781	619,781	100,439-	519,342	1,239,562	1,139,123		
TOTAL POSITIONS	27.00*	*	27.00*	27.00*	-6.00*	21.00*				
TOTAL PROGRAM COST	1,725,302		1,725,302	1,725,302	232,627-	1,492,675	3,450,604	3,217,977	6.74-	
			=======================================	=======================================		=======================================		========		

Program ID: LBR 153

Program Structure Level: 02 02 03

Program Title: HAWAII CIVIL RIGHTS COMMISSION

#### A. Program Objectives

The State Constitution that no person shall be discriminated against in the exercise of their civil rights. The Hawaii Civil Rights Commission enforces state law prohibiting discriminatory practices in employment, housing, public accommodations and access to services receiving state financial assistance pursuant to HRS Ch.368, 489, 515 and Part 1 of 378.

### B. Description of Request

Reduction of 4.50 permanent positions for \$38,933 in general funds, abolished 1.50 permanent and 1.00 temporary positions for \$62,662 in federal funds, and reduced furlough savings of \$93,225 in general and \$37,777 in federal funds.

#### C. Reason for Request

The reductions reflect the deletions of positions and funds for vacancies, lay-offs, and furlough savings.

#### D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request may result in 20% less of employment public accommodation, and state services discrimination investigations completed within one year.

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PROGRAM ID:

LBR-183

PROGRAM STRUCTURE NO: 020204

PROGRAM TITLE:

DISABILITY COMPENSATION PROGRAM

		FY 2010		FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	106.00* 5,452,772 23,174,470	*	106.00* 5,452,772 23,174,470	106.00* 5,452,772 23,174,470	-18.00* 607,653-	88.00* 4,845,119 23,174,470	10,905,544 46,348,940	** 10,297,891 46,348,940	*
TOTAL OPERATING COST	28,627,242 ===================================		28,627,242	28,627,242	607,653- 	28,019,589	57,254,484	56,646,831	1.06-
BY MEANS OF FINANCING									
	98.00*	*	98.00*	98.00*	-18.00*	80.00*	*	*	*
GENERAL FUND	4,951,529		4,951,529	4,951,529	675,705-	4,275,824	9,903,058	9,227,353	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
SPECIAL FUND	23,675,713		23,675,713 ¦	23,675,713	68,052	23,743,765	47,351,426	47,419,478	
TOTAL POSITIONS	106.00*	*	106.00*!	106.00*	-18.00*	88.00*			
TOTAL PROGRAM COST	28,627,242		28,627,242	28,627,242	607,653-	28,019,589	57,254,484	56,646,831	1.06-

Program ID: LBR 183

Program Structure Level: 02 02 04

Program Title:

DISABILITY COMPENSATION PROGRAM

### A. Program Objectives

To alleviate the economic hardship that results from the loss of wage income due to work or nonwork-related disability and provide vocational rehabilitation opportunities and incentives for industrially injured workers.

## B. Description of Request

Abolish 18.00 filled permanent general funded positions for \$273,379, and furlough savings of \$402,326 in general funds, and special fund adjustment to personal services of \$68,052.

### C. Reason for Request

The reductions reflect the deletions of positions and funds for lay-offs and furlough savings.

### D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request may result in less hearings, investigations, audits, and reviews.

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PROGRAM ID:

LBR-316

PROGRAM STRUCTURE NO: 020205

PROGRAM TITLE:

OFFICE OF LANGUAGE ACCESS

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	5.00* 283,066 148,236	*	5.00* 283,066 148,236	5.00* 283,066 148,236	-4.00* 212,265-	1.00*  70,801 148,236	566,132 296,472	353,867 296,472	* *
TOTAL OPERATING COST	431,302		431,302	431,302	212,265-	219,037	862,604	650,339	24.61-
BY MEANS OF FINANCING									
GENERAL FUND	5.00* 431,302	*	5.00*¦ 431,302 ¦	5.00* 431,302	-4.00* 212,265-	1.00*¦ 219,037 ¦	* 862,604	650,339	*
TOTAL POSITIONS TOTAL PROGRAM COST	5.00* 431,302	*	5.00* 431,302	5.00* 431,302	-4.00* 212,265-	1.00*    219,037 	862,604 	650,339 	24.61-

Program ID: LBR 316

Program Structure Level: 02 02 05

Program Title: OFFICE OF LANGUAGE ACCESS

### A. Program Objectives

To provide centralized oversight, central coordination, and technical assistance to state agencies when implementing language access requirements between all levels of government and individuals who are precluded from using public services due to language proficiency barriers.

## B. Description of Request

Abolished 4.00 filled exempt positions for \$181,668 and reduced furlough savings of \$30,597 in general funds.

## C. Reason for Request

This reduction reflects the deletions of positions and funds for lay-offs and furlough savings.

### D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request may result in less technical assistance meetings and elimination of language proficiency barriers.

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PROGRAM ID:

LBR-

PROGRAM STRUCTURE NO: 0203

PROGRAM TITLE:

LABOR ADJUDICATION

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	FY 2011 ADJUSTMENT	RECOMMEND APPRN	BIENNIL CURRENT BIENNIUM	IM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	21.80* 2,050,498 154,013	*	21.80* 2,050,498 154,013	21.80* 2,050,498 154,013	-3.00* 396,075-	18.80* 1,654,423 154,013	4,100,996 308,026	3,704,921 308,026	*
TOTAL OPERATING COST	2,204,511		2,204,511	2,204,511	396,075-	1,808,436	4,409,022	4,012,947	8.98-
BY MEANS OF FINANCING				•		·			
	11.00*	*	11.00*	11.00*	-1.00*	10.00*	*	*	*
GENERAL FUND	1,249,979		1,249,979	1,249,979	131,094-	1,118,885	2,499,958	2,368,864	
	10.80*	*	10.80*	10.80*	-2.00*	8.80*	*	*	*
OTHER FED. FUNDS	954,532		954,532	954,532	264,981-	689,551	1,909,064	1,644,083	
TOTAL POSITIONS	21.80*	*	21.80*!	21.80*	-3.00*	18.80*			
TOTAL PROGRAM COST	2,204,511		2,204,511	2,204,511	396,075-	1,808,436	4,409,022	4,012,947	8.98-

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PROGRAM ID:

LBR-161

PROGRAM STRUCTURE NO: 020301

PROGRAM TITLE:

HAWAII LABOR RELATIONS BOARD

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	1.00* 454,895 34,836	*	1.00* 454,895 34,836	1.00* 454,895 34,836	* 30,559-	1.00* 424,336 34,836	909,790 69,672	* 879,231 69,672	: *
TOTAL OPERATING COST	489,731		489,731	489,731	30,559-	459,172 ======	979,462	948,903	3.12-
BY MEANS OF FINANCING GENERAL FUND	1.00* 489,731		1.00* 489,731		* 30,559-	1.00* 459,172	* 979,462	948,903	: *
TOTAL POSITIONS TOTAL PROGRAM COST	1.00* 489,731 	*	1.00* 489,731 	1.00* 489,731	* 30,559-	1.00* 459,172 =======	979,462	948,903	3.12-

Program ID: LBR 161

Program Structure Level: 02 03 01

Program Title: HAWAII LABOR RELATIONS BOARD

#### A. Program Objectives

To administer Chapters 89 and 377, HRS, in a neutral quasi-judicial capability to promote stability and fair dealing, and enforce the collective bargaining rights in the public sector and for private sector employers and employees not subject to the National Labor Relations Act. The Board also hears and decides contests arising under Chapter 396, HRS, relating to Occupational Safety and Hawaii matters.

### B. Description of Request

Reduction for furlough savings of \$30,559 in general funds.

### C. Reason for Request

Collective bargaining resulted in two furlough days per month which is represented by the furlough savings.

### D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program Size.

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PROGRAM ID:

PROGRAM TITLE:

LBR-812

PROGRAM STRUCTURE NO: 020302

LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2011 ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	10.00* 701,071 59,177	*	10.00* 701,071 59,177	10.00* 701,071 59,177	-1.00* 100,535-	9.00* 600,536 59,177	* 1,402,142 118,354	1,301,607 118,354	*
TOTAL OPERATING COST	760,248		760,248	760,248	100,535-	659,713	1,520,496	1,419,961	6.61-
BY MEANS OF FINANCING									
GENERAL FUND	10.00* 760,248	*	10.00*¦ 760,248 ¦	10.00* 760,248	-1.00* 100,535-	9.00*¦ 659,713 ¦	1,520,496	* 1,419,961	*
TOTAL POSITIONS TOTAL PROGRAM COST	10.00* 760,248 ====================================	*	10.00*  760,248	10.00* 760,248	-1.00* 100,535-	9.00*    659,713 	1,520,496	1,419,961	6.61-

Program ID: LBR 812

Program Structure Level: 02 03 02

Program Title: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

### A. Program Objectives

To assure equitable treatment of individuals through prompt, just and inexpensive determination of appeals from decisions of the Director of Labor and Industrial Relations relating to certain programs, primarily Workers' Compensation and Boiler and Elevator Safety.

## B. Description of Request

Abolished 1.00 filled permanent positions for \$39,480 and reduced furlough savings of \$61,055 in general funds.

### C. Reason for Request

The reductions reflect the deletion of position and funds for lay-off and furlough savings.

## D. Significant Changes to Measures of Effectiveness and Program Size

The supplemental budget request may result in less appeals being resolved during a 15-months period.

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PROGRAM ID:

LBR-871

PROGRAM STRUCTURE NO: 020303 PROGRAM TITLE:

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

		FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND   APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	10.80* 894,532 60,000	*	10.80*  894,532 60,000	10.80* 894,532 60,000	-2.00* 264,981-	8.80*  629,551   60,000	1,789,064 120,000	**************************************	*	
TOTAL OPERATING COST	954,532	=========	954,532	954,532	264,981-	689,551	1,909,064	1,644,083	13.88-	
BY MEANS OF FINANCING										
ATHER FER FINIS	10.80*	*	10.80*	10.80*	-2.00*	8.80*	*	*	*	
OTHER FED. FUNDS	954,532		954,532	954,532	264,981-	689,551 ¦	1,909,064	1,644,083		
TOTAL POSITIONS	10.80*	*	10.80*	10.80*	-2.00*	8.80*;				
TOTAL PROGRAM COST	954,532 ====================================		954,532	954,532 ======	264,981-	689,551	1,909,064	1,644,083	13.88-	

Program ID: LBR 871

Program Structure Level: 02 03 03

Program Title: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

### A. Program Objectives

To provide administrative review on appeals from determinations and redeterminations for unemployment compensation benefits.

### B. Description of Request

Abolished 2.00 vacant permanent positions for \$61,717 and reduced furlough savings of \$203,264 in federal funds.

### C. Reason for Request

The reductions reflect the deletions of positions and funds for vacancies and furlough savings.

## D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request may result in less decision issued within 30 days of the hearing.

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PROGRAM ID:

LBR-

PROGRAM STRUCTURE NO: 0204

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	95.52* 6,150,115 1,458,135	*	95.52* 6,150,115 1,458,135	94.52* 6,055,184 1,458,135	-27.94* 1,894,886-	66.58* 4,160,298 1,458,135	12,205,299 2,916,270	** 10,310,413 2,916,270	*
TOTAL OPERATING COST	7,608,250		7,608,250	7,513,319	1,894,886-	5,618,433	15,121,569	13,226,683	12.53-
BY MEANS OF FINANCING						·			
	31.92*	*	31.92*	31.46*	-8.56*	22.90*	*	*	*
GENERAL FUND	1,826,327		1,826,327	1,758,309	462,799-	1,295,510	3,584,636	3,121,837	
	63.60*	*	63.60*	63.06*	-19.38*	43.68*	*	*	*
OTHER FED. FUNDS	5,781,923		5,781,923	5,755,010	1,432,087-	4,322,923	11,536,933	10,104,846	
TOTAL POSITIONS	95.52*	*	95.52*	94.52*	-27.94*	66.58*¦			
TOTAL PROGRAM COST	7,608,250		7,608,250	7,513,319	1,894,886-	5,618,433	15,121,569	13,226,683	12.53-
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PROGRAM ID:

LBR-901

PROGRAM STRUCTURE NO: 020401

PROGRAM TITLE:

DATA GATHERING, RESEARCH AND ANALYSIS

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	BIENNIU CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	35.00* 2,495,979 503,987	*	35.00* 2,495,979 503,987	35.00* 2,495,979 503,987	-14.00* 1,035,892-	21.00* 1,460,087 503,987	4,991,958 1,007,974	* 3,956,066 1,007,974	*
TOTAL OPERATING COST	2,999,966		2,999,966	2,999,966	1,035,892-	1,964,074	5,999,932	4,964,040	17.27-
BY MEANS OF FINANCING									
	6.88*	*	6.88*¦	6.88*	<b>-2.50</b> ∗	4.38*	*	*	*
GENERAL FUND	446,852		446,852	446,852	196,097-	250,755	893,704	697,607	
	,28.12*	*	28.12*	28.12*	-11.50*	16.62*	*	*	*
OTHER FED. FUNDS	2,553,114		2,553,114	2,553,114	839,795-	1,713,319 ¦	5,106,228	4,266,433	
TOTAL POSITIONS	35.00*	*	35.00*	35.00*	-14.00*	21.00*			
TOTAL PROGRAM COST	2,999,966		2,999,966	2,999,966	1,035,892-	1,964,074	5,999,932	4,964,040	17.27-
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Program ID: LBR 901

Program Structure Level: 02 04 01

Program Title: DATA, GATHERING, RESEARCH & ANALYSIS

#### A. Program Objectives

To develop, deliver and coordinate research and statistics to meet labor market supply and demand, support program effectiveness and efficiency, and contribute to general economic policymaking.

### B. Description of Request

Abolished 2.50 permanent and 1.00 temporary positions for \$134,706 in general funds, abolished 11.50 permanent and 4.00 temporary positions for \$734,596 in federal funds, and reduced furlough savings of \$61,391 in general and \$105,199 in federal funds.

### C. Reason for Request

The reductions reflect the deletion of positions and funds for vacancies, lay-offs, and furlough savings.

## D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request may result in lower user satisfaction of research products and services.

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PROGRAM ID:

LBR-902

PROGRAM STRUCTURE NO: 020402

PROGRAM TITLE:

GENERAL ADMINISTRATION

		FY 2010		FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	60.52* 3,654,136 954,148	*	60.52* 3,654,136 954,148	59.52* 3,559,205 954,148	-13.94* 858,994-	45.58* 2,700,211 954,148	7,213,341 1,908,296	* 6,354,347 1,908,296	*
TOTAL OPERATING COST	4,608,284		4,608,284	4,513,353	858,994-	3,654,359	9,121,637	8,262,643	9.42-
BY MEANS OF FINANCING			1			·			
	25.04*	*	25.04*	24.58*	-6.06*	18.52*	*	*	*
GENERAL FUND	1,379,475		1,379,475	1,311,457	266,702-	1,044,755	2,690,932	2,424,230	
	35.48*	*	35.48*	34.94*	-7.88*	27.06*	*	*	*
OTHER FED. FUNDS	3,228,809		3,228,809	3,201,896	592,292-	2,609,604	6,430,705	5,838,413	
TOTAL POSITIONS	60.52*	*	60.52*	59.52*	-13.94*	45.58*			
TOTAL PROGRAM COST	4,608,284		4,608,284	4,513,353	858,994-	3,654,359	9,121,637	8,262,643	9.42-
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Program ID: LBR 902

Program Structure Level: 02 04 02

Program Title: GENERAL ADMINISTRATION

#### A. Program Objectives

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel and providing other administrative and housekeeping services.

#### B. Description of Request

Reduction of 6.06 permanent positions for \$174,186 in general funds, abolished 7.88 permanent and 4.00 temporary positions for \$587,669 in federal funds, and reduced furlough savings of \$92,576 in general and \$4,623 in federal funds.

## C. Reason for Request

The reductions reflect the deletions of positions and funds for vacancies, lay-offs, and furlough savings.

### D. Significant Changes to Measures of Effectiveness and Program Size

This supplemental budget request does not result in any significant change to Measures of Effectiveness and Program size.